
PUBLIC HEALTH



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Public Health

Activity Overview

The Public Health section of the Budget includes Alcohol Rehabilitative Activity, County Employee Health Insurance, City / County Health (including associated grants), Mental Health Service, County Rest Home, Cemetery Districts, Mosquito Districts, Water & Sewer Districts, and Predator Animal Control Districts.

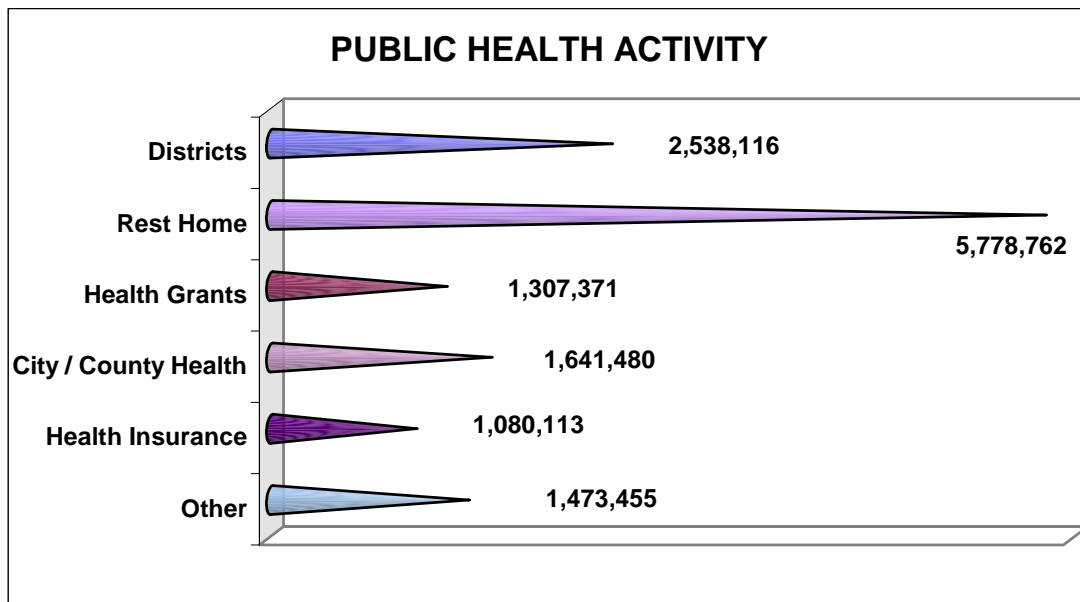
The largest component of the activity is the Rest Home with \$5,778,762. City / County Health and its associated grants are next with a budget of \$2,948,851. Employee Health Insurance is budgeted at \$1,080,113. Special Districts at \$2,538,116 and Other Health Activities are budgeted for FY 08 at \$1,473,455.

Working Capital/Fund Balance (Cash) funds \$4,925,495 in expenses. These funds will be used to:

- Courthouse Annex \$500,000;
- Capital Outlay \$1,153,290;
- Local Water Quality \$272,000;
- Rest Home \$1.2 million;
- Health Grants \$423,000
- Special Districts \$262,000
- Other Activities \$448,000

Revenues are projected to be \$11,032,231 and Expenses are set at \$13,819,297. Capital costs account for \$2.5 Million.

A major long-term goal for this activity is the purchase, lease or lease/purchase of sufficient space to house the entire City / County Health department. This will be required with the expiration of a lease in July 2008. The plan is to have Health Administration, Human Services and Environmental Services located together in the Courthouse Annex.



Public Health

COUNTY OF GALLATIN
PUBLIC HEALTH FUND ACTIVITY RECAP
FY 2008 FINAL OPERATING AND CAPITAL BUDGET

Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
PUBLIC HEALTH										
City/County Health	1,641,480	175,000	10.66%	1,816,480	453,220	377,462	985,798	196,866	5.01	5.01
Mental Health Fund	215,409	25,000	11.61%	240,409	22,887	1,125	216,397	196,866	1.10	1.21
School Nursing	32,254	2,221	6.89%	34,475	17,943	16,532	-	-	-	-
Water Quality	471,267	-	0.00%	471,267	272,425	17,768	181,074	30,176	\$ 6.00	\$ 6.00
Alcohol Rehabilitation	88,788	-	0.00%	88,788	-	88,788	-	-	-	-
P.I.L.T.	40,570	8,894	21.92%	49,464	49,464	-	-	-	-	-
Breast & Cervical Grant	120,870	11,459	9.48%	132,329	60,689	71,640	-	-	-	-
Health Preparedness Grant	159,063	11,965	7.52%	171,028	66,382	104,646	-	-	-	-
W.I.C.	193,912	-	0.00%	193,912	10,235	183,677	-	-	-	-
Maternal Child	293,266	29,845	10.18%	323,111	127,082	196,029	-	-	-	-
Communicable Disease	508,007	35,648	7.02%	543,655	300,994	242,661	-	-	-	-
County Capital Projects	1,400,000	45,512	3.25%	1,445,512	46,487	999,000	400,025	196,866	2.03	-
Rest Home	5,651,737	1,794,463	31.75%	7,446,200	2,928,652	4,456,500	61,048	196,866	0.31	0.31
Rest Home Bond	127,025	20,000	15.74%	147,025	27,905	12,000	107,120	196,866	0.54	0.68
Employee Health Ins	1,080,113	250,027	23.15%	1,330,140	535,270	538,555	256,315	196,866	1.30	-
Copier Revolving Fund	32,885	9,220	28.04%	42,105	24,122	17,984	-	-	-	-
Predatory Animal Cntrl	17,573	3,120	17.76%	20,693	6,852	-	13,841	-	-	-
Mosquito Districts	150,156	-	0.00%	150,156	101,255	-	48,902	-	-	-
Cemetery Districts	174,711	4,404	2.52%	179,115	85,499	23,667	69,948	-	-	-
Water & Sewer Districts	1,420,213	-	0.00%	1,420,213	76,483	4,240	1,339,490	-	-	-
TOTAL PUBLIC HEALTH	13,819,297	2,426,778	17.56%	16,246,075	5,213,845	7,352,273	3,679,958			

Public Health activities comprise:

- 14.39% of the Approved Budget;
- 12.26% of Cash;
- 21.26% of Non-Tax Revenues; and,
- 13.41% of Taxes.

Public Health

Activity Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 4,716,401	\$ 5,795,331	\$ 4,893,237	\$ 5,505,778	\$ 5,704,221	\$ 6,859,810
Operations	2,648,039	3,051,123	2,737,598	2,770,059	2,684,611	4,278,221
Debt Service	135,210	132,210	132,210	127,025	127,025	167,595
Capital Outlay	162,108	1,537,130	508,671	2,390,108	2,127,981	2,513,672
Transfers Out	-	-	-	-	-	-
Total	\$ 7,661,758	\$ 10,515,794	\$ 8,271,715	\$ 10,792,970	\$ 10,643,838	\$ 13,819,297

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,656,633	3,767,406	3,030,462	3,544,924	3,555,886	3,862,613
Debt Service Funds	132,135	132,210	132,210	127,025	127,025	127,025
Capital Project Funds	-	70,000	-	1,070,000	1,070,000	1,470,000
Enterprise Funds	4,749,650	6,284,519	4,860,467	5,832,954	5,672,860	5,651,737
Internal Service Funds	18,243	25,338	25,338	25,338	25,338	1,112,998
Trust & Agency Funds	105,096	236,321	223,238	192,729	192,729	1,594,924
Total	\$ 7,661,758	\$ 10,515,794	\$ 8,271,715	\$ 10,792,970	\$ 10,643,838	\$ 13,819,297

Funding Sources

Tax Revenues	\$ 1,458,465	\$ 1,664,741	\$ 1,515,393	\$ 1,625,026	\$ 1,605,219	\$ 3,591,137
Non-Tax Revenues	5,766,384	6,338,457	6,089,321	7,044,500	6,941,738	7,460,301
Cash Reappropriated	436,909	2,512,596	667,002	2,123,445	2,096,881	2,767,860
Total	\$ 7,661,758	\$ 10,515,794	\$ 8,271,715	\$ 10,792,970	\$ 10,643,838	\$ 13,819,297

**Activity Personnel –
Only positions in County Payroll included.**

Personnel Summary

No	FT/PT	Title	FTE
0	0	Elected Officials	-
3	FT	Department Heads	3.00
4	FT	Managers	4.00
40	FT/PT	Professional Staff	33.76
70	FT/PT	Para - Professional Staff	17.21
1	FT/PT	Administrative Support	70.60
Total Program FTE			128.57

CITY / COUNTY HEALTH FUND

Fund Overview

The City / County Health Fund was created by an Interlocal Agreement between Gallatin County and the City of Bozeman. The agreement sets forth the criteria for operation of the Fund, including authorization to levy taxes inside the City of Bozeman. The Fund in FY 06 and FY 07 had a mill levy of 5.01. The Budget for FY 08 calls for a levy of 5.01 mills. This millage does increase taxes generated by the Fund from New Construction. The increased taxes has been reserved for remodel of the Courthouse Annex in FY 08.

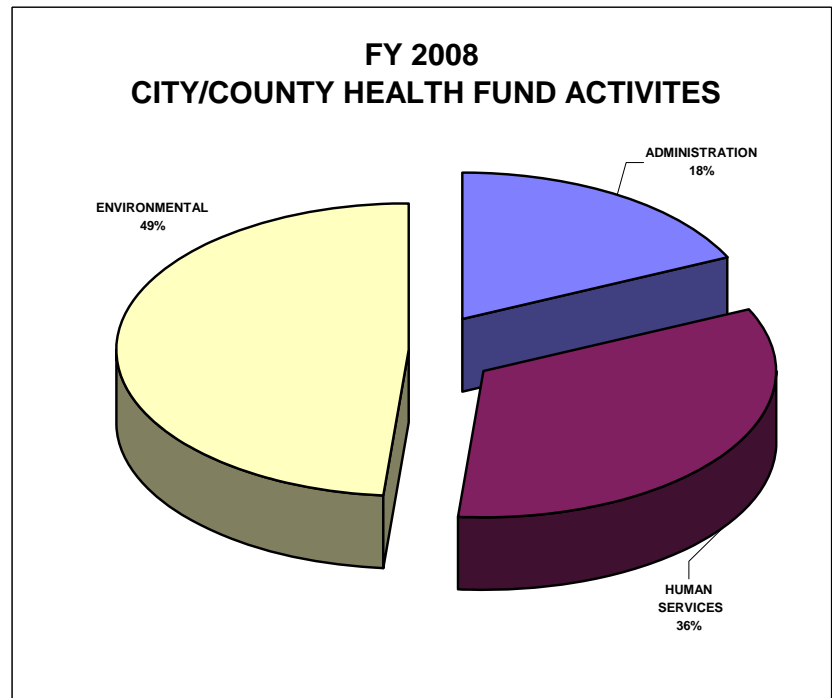
The Fund is separated into three activities. The first is Administration, the second is Human Services and the third is Environmental Health. These departments are under the authority of the City/County Health Board and the City / County Health Officer is responsible for the day to day activity of the departments.

Risks to public health are assessed and monitored; appropriate policies, rules and regulations promulgated and enforced; and community based public health strategies created.

The City / County Health Officer supervises the activities of the Human Services and Environmental Health Departments, along with the grants under the Department. The Health Office has responsibility to assure that the department complies with the requirements for each grant as set forth in individual contracts.

Fund Goals

- Prevent epidemics and the spread of disease.
- Protect against environmental hazards.
- Prevent injuries.
- Promote and encourage healthy behaviors.
- Respond to disasters and assist communities in recovery.
- Assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.



Recent Accomplishments

- County Health Profile Completed July 2004.
- Program evaluations completed December 2005.
- Community Assessment
- Performance based employee appraisals written.
- Emergency plan written and parts exercised.
- Emergency Planning Nationally Recognize
- Local Health code revised.
- County Enforcement program.

CITY / COUNTY HEALTH FUND

Fund Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Year End FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 1,018,084	\$ 1,166,390	\$ 1,115,089	\$ 1,157,533	\$ 1,247,716	\$ 1,258,412
Operations	200,153	251,308	220,946	236,622	236,622	237,990
Debt Service	-	-	-	-	-	-
Capital Outlay	40,635	308,502	37,665	193,066	117,697	145,078
Transfers Out	-	-	-	-	-	-
Total	\$ 1,258,872	\$ 1,726,200	\$ 1,373,701	\$ 1,587,221	\$ 1,602,035	\$ 1,641,480

Budget by Fund Group

General Fund	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ 70,000
Special Revenue Funds	1,258,872	1,656,200	1,373,701	1,517,221	1,532,035	1,571,480
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,258,872	\$ 1,726,200	\$ 1,373,701	\$ 1,587,221	\$ 1,602,035	\$ 1,641,480

Funding Sources

Tax Revenues	\$ 829,742	\$ 976,435	\$ 828,740	\$ 906,435	\$ 906,435	\$ 906,435
Non-Tax Revenues	383,551	382,714	381,500	381,500	368,843	356,186
Cash Reappropriated	45,578	367,051	163,461	299,287	326,758	378,860
Total	\$ 1,258,872	\$ 1,726,200	\$ 1,373,701	\$ 1,587,221	\$ 1,602,035	\$ 1,641,480

Fund Personnel

Personnel Summary

No	FT/PT	Title	FTE
	FT	Elected Official	0.00
3	FT	Department Head	3.00
11	FT	Professional	10.67
3	FT	Para-Professional	3.00
6	FT	Support	6.00
		Other	
Total Program FTE			22.67

HEALTH ADMINISTRATION

Department Overview

The Health Administration office oversees the fiscal, contractual and mandate regulation responsibility of the Health Department. This office administers the Public Health Emergency Preparedness grant and Public Health Promotion activities.

The overriding administrative goal is to support the Board of Health and the staff of the Gallatin City/County Health Department in meeting the Department's mission. Through this administrative support, risks to public health are assessed and monitored; appropriate policies, rules and regulations promulgated and enforced; and community based public health strategies created. It is recognized that this goal is dependent on dedicated staff, an engaged public and stable funding.

The Health Officer is the Department Head and supervises the activities of the Directors of Human Services and Environmental Health. The Health Office is responsible to assure that the department complies with the requirements for each grant as set forth in individual contracts.

Department Goals

- Prevent epidemics and the spread of disease.
 - Protect against environmental hazards.
 - Prevent injuries.
 - Promote and encourage healthy behaviors.
 - Respond to disasters and assist communities in recovery.
 - Assure the quality and accessibility of health services.
 - Support efforts to reduce risk of acute and chronic disease.
-

Recent Accomplishments

- BOH 2007-2009 Strategic Activities determined.
- Public Health Emergency Plans have been updated and exercised.
- Multiple public health promotion campaigns have taken place.
- Legislative changes - modernization of Public health status.

HEALTH ADMINISTRATION

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 134,526	\$ 176,632	\$ 169,861	\$ 145,250	\$ 152,719	\$ 153,529
Operations	14,893	27,796	27,119	32,187	32,187	33,099
Debt Service	-	-	-	-	-	-
Capital Outlay	21,064	234,723	26,365	123,587	48,218	110,941
Transfers Out	-	-	-	-	-	-
Total	\$ 170,483	\$ 439,151	\$ 223,345	\$ 301,024	\$ 233,124	\$ 297,569

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	170,483	369,151	223,345	231,024	163,124	227,569
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	70,000	-	70,000	70,000	70,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 170,483	\$ 439,151	\$ 223,345	\$ 301,024	\$ 233,124	\$ 297,569

Funding Sources

Tax Revenues	\$ 219,517	\$ 347,963	\$ 200,268	\$ 277,963	\$ 277,963	\$ 277,963
Non-Tax Revenues	24,293	24,292	23,077	23,077	23,077	23,077
Cash Reappropriated	(73,327)	66,896	(0)	(16)	(67,916)	(3,471)
Total	\$ 170,483	\$ 439,151	\$ 223,345	\$ 301,024	\$ 233,124	\$ 297,569

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Health Officer	1.00
1	Full-Time	Executive Secretary I	1.00
Total Program FTE			2.00

HEALTH ADMINISTRATION

2008 Budget Highlights

Personnel

- No significant changes

Operations

- No significant changes

Capital

- | | |
|----------------------------|-----------|
| • Capital Reserves (bldg) | \$108,941 |
| • Computer Replacement (1) | 2,000 |

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Administration is striving to fulfill those goals.

Exceptional Customer Service

- Customer satisfaction and input will be considered in the program evaluation process
- Support web based access to public records and services

Be Model for Excellence in Government

- Comply with City, County and Federal Standards
- Enhance program efficiency and management by use of electronic records
- Plans for responding to public health emergencies will be drilled and adjusted for improvement
- Facilitate the Unified Health Command

Improve Communications

- Increased public knowledge of department – receive positive impression from public
- Public access to website
- Improve communication in the department

To be the Employer of Choice

- Provide an employee friendly work environment
- Implement performance based appraisals

Adhere to the long term plan

- Plan for future space needs of the Department

Equate community need with the budgetary decisions

- Complete a community assessment

HEALTH ADMINISTRATION

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Number of programs evaluated	--	7	7	9
2 . Number of contracts reconciled	9	9	9	9
3 . Long range planning for space	--	75%	100%	100%
4 . Number of Health Promotion campaigns/activities	5	8	8	8

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Create an information technology plan	--	75%	80%	100%
2 . Complete an architectural plan for the new space	--	75%	100%	100%
3 . Create a Community Health Promotion Alliance	--	50%	0%	100%
4 . Create a Marketing Plan	--	--	--	100%

Comments

Based on fiscal year data.

HEALTH HUMAN SERVICES (NURSING)

Department Overview

Human Services (HS) provides a variety of programs in every community (Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone) of the County. Public Health Nurses (PHN) are assigned a geographic area of the County to provide services. Their presence allows for better understanding of the individual community needs and desires. The PHN sit on community or school advisory groups or councils. This interface between the Health Department and the community is fundamental in providing adequate, insightful and timely services in each community.

The HS office is responsible for communicable disease (CD) surveillance and investigation as required by law. Both adult and child immunization clinics are offered as a preventive measure. In addition, HS contracts with the State to provide services to HIV/AIDS and TB patients. PHN are involved in daycare inspections to assure compliance with regulations associated with communicable disease and immunizations.

A variety of Federal preventive health grant programs are administered through HS. These programs include: Women, Infant and Children (WIC) nutrition program; Breast and Cervical Health program; Lead Prevention grant; and a number of maternal child health (MCH) block grant services.

The MCH block grant supports school nursing services (in addition to school contracts), home visitation programs that target high-risk pregnant women and children up to the age of 5 years, breastfeeding support, and prenatal and parenting classes. The HS staff works collaboratively with many organizations to create successful community-based programs such as, the child car seat clinics and the Partnership to Strengthen Families program, which provides child abuse and neglect prevention services.

The demographics of Gallatin County show the need for services to women, child and families. Seventy four percent (74%) of the county's population is under 39 years of age. Seventeen percent of the population has an income at or

below the Federal Poverty Level (\$12,675 for a family of 4), and 39% percent live at 200% of poverty level. A recent community survey revealed that affordable health care is the number one concern of community members, educators and health care providers. Through the MCH programs, the Health department provides information, education, support and advocacy to help meet the needs of these families.

Another factor that drives MCH programs, in addition to family need, is the availability of funding sources. The programs are supported, in whole or in part, by grants or contracts. Without the infusion of these dollars into the budget, the Health department would not be able to provide the present level of services.

Department Goals

- Develop standards, outcomes and data for each Human Services program.
- Develop and complete consumer satisfaction survey.
- Provide infrastructure support to programs serving our most vulnerable MCH populations.
- Increase the number of women screened through the Breast & Cervical Health Program.
- Expand adolescent immunization clinics to include additional rural schools.
- Increase immunization rates of 2 year olds
- Enhance communicable disease surveillance, data collection and timeliness of reports.

Recent Accomplishments

Program evaluations have been created for all services delivered by the Human Services office. Results of these annual evaluations will be used for quality improvement.

HEALTH HUMAN SERVICES (NURSING)

Department Budget – HHS

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 337,220	\$ 389,408	\$ 370,668	\$ 394,577	\$ 421,454	\$ 426,382
Operations	110,431	126,337	120,854	102,676	102,676	102,676
Debt Service	-	-	-	-	-	-
Capital Outlay	-	54,979	-	53,979	53,979	18,637
Transfers Out	-	-	-	-	-	-
Total	\$ 447,651	\$ 570,724	\$ 491,522	\$ 551,232	\$ 578,109	\$ 547,695

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	447,651	570,724	491,522	551,232	578,109	547,695
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 447,651	\$ 570,724	\$ 491,522	\$ 551,232	\$ 578,109	\$ 547,695

Funding Sources

Tax Revenues	\$ 321,387	\$ 339,633	\$ 339,633	\$ 339,633	\$ 339,633	\$ 339,633
Non-Tax Revenues	42,638	41,802	41,802	41,802	29,145	16,488
Cash Reappropriated	83,626	189,289	110,087	169,797	209,331	191,574
Total	\$ 447,651	\$ 570,724	\$ 491,522	\$ 551,232	\$ 578,109	\$ 547,695

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Human Service Director	1.00
1	Part-Time	Public Health Nurse II	0.80
4	Part-Time	Public Health Nurse I	1.71
1	Full-Time	Accounting Clerk III	1.00
2	Full-Time	Administrative Assistant	2.00
1	Full-Time	Nurse Practitioner	0.80
1	Full-Time	Public Health Nurse I	0.30
Total Program FTE			7.61

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Maternal Child Health

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 165,980	\$ 170,142	\$ 159,350	\$ 180,429	\$ 184,397	\$ 190,679
Operations	58,223	88,769	89,536	75,937	71,969	75,937
Debt Service	-	-	-	-	-	-
Capital Outlay	1,959	66,373	30,000	24,144	24,144	26,650
Transfers Out	-	-	-	-	-	-
Total	\$ 226,162	\$ 325,284	\$ 278,886	\$ 280,510	\$ 280,510	\$ 293,266

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	226,162	325,284	278,886	280,510	280,510	293,266
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 226,162	\$ 325,284	\$ 278,886	\$ 280,510	\$ 280,510	\$ 293,266

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	300,656	242,034	242,034	242,034	200,571	213,327
Cash Reappropriated	(74,494)	83,250	36,852	38,476	79,939	79,939
Total	\$ 226,162	\$ 325,284	\$ 278,886	\$ 280,510	\$ 280,510	\$ 293,266

OPERATING RESERVE \$29,845

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
1	Part-Time	Public Health Nurse I	0.50
	Full-Time	Accounting Clerk III	
1	Full-Time	Health Info Data Entry Clerk	0.80
	Full-Time	Medical Secretary	
1	Part-Time	Social Worker II	0.80
2	Full-Time	Public Health Nurse I	1.30
Total Program FTE			3.40

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Communicable Disease

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 96,372	\$ 81,475	\$ 63,414	\$ 80,328	\$ 131,854	\$ 135,787
Operations	172,990	192,141	174,072	236,327	184,801	241,193
Debt Service	-	-	-	-	-	-
Capital Outlay	10,000	132,500	35,000	157,028	157,028	131,027
Transfers Out	-	-	-	-	-	-
Total	\$ 279,362	\$ 406,116	\$ 272,486	\$ 473,683	\$ 473,683	\$ 508,007

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	279,362	406,116	272,486	473,683	473,683	508,007
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 279,362	\$ 406,116	\$ 272,486	\$ 473,683	\$ 473,683	\$ 508,007

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	273,492	226,158	226,158	226,158	243,160	277,484
Cash Reappropriated	5,870	179,958	46,328	247,525	230,523	230,523
Total	\$ 279,362	\$ 406,116	\$ 272,486	\$ 473,683	\$ 473,683	\$ 508,007

OPERATING RESERVE \$35,648

Department Personnel

No	FT/PT	Title	FTE
1	Full-Time	Human Service Director	0.85
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
1	Full-Time	Public Health Nurse I	0.20
	Temporary	Public Health Nurse I - set aside for CD outbreak	
			\$19,128.00
Total Program FTE			1.05

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Women, Infants & Children

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 145,794	\$ 160,262	\$ 150,617	\$ 152,757	\$ 155,287	\$ 155,218
Operations	35,850	32,032	35,983	30,920	28,390	35,072
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	3,622
Transfers Out	-	-	-	-	-	-
Total	\$ 181,644	\$ 192,294	\$ 186,600	\$ 183,677	\$ 183,677	\$ 193,912

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	181,644	192,294	186,600	183,677	183,677	193,912
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 181,644	\$ 192,294	\$ 186,600	\$ 183,677	\$ 183,677	\$ 193,912

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	280,680	185,627	185,627	185,627	183,677	193,912
Cash Reappropriated	(99,036)	6,667	973	(1,950)	-	-
Total	\$ 181,644	\$ 192,294	\$ 186,600	\$ 183,677	\$ 183,677	\$ 193,912

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
1	Full-Time	Nutritionist II	1.00
2	Part-Time	Nutrition Technician	1.61
Total Program FTE			2.61

HEALTH HUMAN SERVICES (NURSING)

Department Budget – School Nursing

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 28,049	\$ 29,331	\$ 17,049	\$ 12,662	\$ 12,649	\$ 12,944
Operations	6,522	8,760	8,000	6,188	6,201	6,188
Debt Service	-	-	-	-	-	-
Capital Outlay	1,959	5,500	-	11,281	11,281	13,122
Transfers Out	-	-	-	-	-	-
Total	\$ 36,530	\$ 43,591	\$ 25,049	\$ 30,131	\$ 30,131	\$ 32,254

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	36,530	43,591	25,049	30,131	30,131	32,254
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 36,530	\$ 43,591	\$ 25,049	\$ 30,131	\$ 30,131	\$ 32,254

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	35,543	38,200	38,200	38,200	16,071	18,194
Cash Reappropriated	987	5,391	(13,151)	(8,069)	14,060	14,060
Total	\$ 36,530	\$ 43,591	\$ 25,049	\$ 30,131	\$ 30,131	\$ 32,254

OPERATING RESERVE \$2,221

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
1	Full-Time	Nurse Practitioner	0.20
Total Program FTE			0.20

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Breast and Cervical

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 55,852	\$ 50,499	\$ 46,986	\$ 37,297	\$ 37,899	\$ 38,274
Operations	21,166	36,020	44,242	59,726	59,124	34,144
Debt Service	-	-	-	-	-	-
Capital Outlay	1,959	12,408	-	-	12,408	48,452
Transfers Out	-	-	-	-	-	-
Total	\$ 78,977	\$ 98,927	\$ 91,228	\$ 97,023	\$ 109,431	\$ 120,870

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	78,977	98,927	91,228	97,023	109,431	120,870
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 78,977	\$ 98,927	\$ 91,228	\$ 97,023	\$ 109,431	\$ 120,870

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	55,020	60,300	60,300	60,300	60,300	60,300
Cash Reappropriated	23,957	38,627	30,928	36,723	49,131	60,570
Total	\$ 78,977	\$ 98,927	\$ 91,228	\$ 97,023	\$ 109,431	\$ 120,870

OPERATING RESERVE \$11,459

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
1	Part-Time	Public Health Nurse II	0.30
	Part-Time	Public Health Nurse I	
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
1	Full-Time	Public Health Nurse I	0.20
1	Full-Time	Health Info Data Entry Clerk	0.20
Total Program FTE			0.70

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Health Preparedness

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 112,374	\$ 130,644	\$ 123,921	\$ 110,437	\$ 112,744	\$ 113,702
Operations	23,355	43,643	25,196	39,053	36,746	39,839
Debt Service	-	-	-	-	-	-
Capital Outlay	-	34,639	30,000	8,055	8,055	5,522
Transfers Out	-	-	-	-	-	-
Total	\$ 135,729	\$ 208,926	\$ 179,117	\$ 157,545	\$ 157,545	\$ 159,063

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	135,729	208,926	179,117	157,545	157,545	159,063
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 135,729	\$ 208,926	\$ 179,117	\$ 157,545	\$ 157,545	\$ 159,063

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	107,024	155,059	155,059	155,059	119,646	121,164
Cash Reappropriated	28,705	53,867	24,058	2,486	37,899	37,899
Total	\$ 135,729	\$ 208,926	\$ 179,117	\$ 157,545	\$ 157,545	\$ 159,063

OPERATING RESERVE \$11,965

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
1	Part-Time	Public Health Nurse I	0.80
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
1	Full-Time	Public Health Promotion Specialist	1.00
Total Program FTE			1.80

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Grant Summary

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 604,421	\$ 622,353	\$ 561,337	\$ 573,910	\$ 634,829	\$ 646,603
Operations	318,106	401,365	377,029	448,151	387,231	432,373
Debt Service	-	-	-	-	-	-
Capital Outlay	15,877	251,420	95,000	200,508	212,916	228,395
Transfers Out	-	-	-	-	-	-
Total	\$ 938,404	\$ 1,275,138	\$ 1,033,366	\$ 1,222,569	\$ 1,234,977	\$ 1,307,371

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	938,404	1,275,138	1,033,366	1,222,569	1,234,977	1,307,371
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 938,404	\$ 1,275,138	\$ 1,033,366	\$ 1,222,569	\$ 1,234,977	\$ 1,307,371

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,052,415	907,378	907,378	907,378	823,425	884,381
Cash Reappropriated	(114,011)	367,760	125,988	315,191	411,552	422,991
Total	\$ 938,404	\$ 1,275,138	\$ 1,033,366	\$ 1,222,569	\$ 1,234,977	\$ 1,307,371

OPERATING RESERVE \$91,138

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1.5	Part-Time	Public Health Nurse I	1.50
1	Full-Time	Health Info Data Entry Clerk	1.00
1	Part-Time	Social Worker	0.80
2	Full-Time	Public Health Nurse I	1.30
1	Full-Time	Nutritionist II	1.00
2	Part-Time	Nutrition Tech	1.61
1	Full-Time	Nutrition Practitioner	0.2
1	Part-Time	Public Health Nurse II	0.3
1	Full-Time	Public Health Promotion Specialist	1
Total Program FTE			8.71

HEALTH HUMAN SERVICES (NURSING)

GRANT SUMMARY 2008 Budget Highlights

Personnel

- 1 FTE – Public Health Nurse supported by the Communicable Disease budget

Operations

- No significant change.

Capital

- | | |
|--|---------|
| • Breast and Cervical Grant Reserve | 48,452 |
| • Communicable Disease Reserves | 125,027 |
| • Communicable Disease - Computers (3) | 6,000 |
| • MCH – Computers (2) | 4,000 |
| • MCH - Capital Reserve | 22,550 |
| • Health Preparedness Reserve | 3,522 |
| • Health Preparedness – Computer (1) | 2,000 |
| • School Nursing Reserve | 13,122 |

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Human Services (Nursing) is striving to fulfill those goals.

Exceptional Customer Service

- Prevent and contain epidemics
- Assess the community's health
- Provide community based health prevention services

Be Model for Excellence in Government

- Promote healthy behaviors.
- Assure access to quality health care.
- Comply with State and Federal grant requirements.

Improve Communications

- Provide health prevention messages to reduce risk of acute and chronic disease
- Public access to website.

To be the Employer of Choice

- Performance based employee appraisals.

HEALTH HUMAN SERVICES (NURSING)

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	(A) Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Maternal Child Health				
* Number of clients receiving home visits	973	247 (A)		
* Number of Parenting Classes	48	39		
2 . School Nursing				
* Number of classes taught	199	186 (A)		
* Number of screenings	4,486	1,694		
* Number of referrals	245	300		
3 . Communicable Disease (CD) / Immunizations				
* Numbers of Nursing hours spent on CD follow up	2,066	2,066		
* Number of TB tests done	308	308		
* Number of child immunizations	4,695	5,081		
* Number of adult immunizations	2,624	3,276		
4 . Women Infant and Children				
* Number of children served	678	683		
* Number of women served	231	232		
5 . Breast and Cervical Health				
* Number of women served	321	375		
* Number of cancers diagnosed	16	8		

Performance Measures

Measure	Actual FY 2005	(A) Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Maternal Child Health				
* Percent of low birth weight babies born to families receiving services	1%	(A)		
* Percent pregnant women who quit smoking trimester receiving services	0%	(A)		
2 . School Nursing				
* Percent of the school health assessment completed	--	0%	50%	
3 . Communicable Disease (CD / Immunizations)				
* Percent of hospital data analyzed daily	--	100%	100%	
4 . Women Infant and Children				
* Increase the number of participants by 5%	--	683 - 1%		
5 . Breast and Cervical Health				
* Increase participation by 1%	321	375 - 16%		
6 . Public Health Emergency Preparedness				
* Percent of UHC Pandemic Influenza Plans coordinated	--	90%	100%	

Commentary

(A) Due to a change in software, actual data is not available for FY 2006.

HEALTH HUMAN SERVICES (NURSING)

2008 Budget Highlights

Personnel

-

Operations

-

Capital

- Computer Replacement \$ 2,000 (1)
- Capital Reserves 16,637
-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Human Services (Nursing) is striving to fulfill those goals.

Exceptional Customer Service

- Prevent and contain epidemics
- Assess the community's health
- Provide community based health prevention services

Be Model for Excellence in Government

- Promote healthy behaviors.
- Assure access to quality health care.
- Comply with State and Federal grant requirements.

Improve Communications

- Provide health prevention messages to reduce risk of acute and chronic disease
- Public access to website.

To be the Employer of Choice

- Performance based employee appraisals.

ENVIRONMENTAL HEALTH SERVICES

Department Overview

Environmental Health Services (EHS) is a function of the Gallatin County City / County Health Department. EHS is responsible for enforcement of state laws and regulations, and County rules and Regulations on environmental health statutes involving food, water, wastewater and air.

These statutes require EHS to inspect and enforce regulations for food establishments, public accommodations, day care centers and trailer courts. EHS issues permits and inspects septic systems within the county and assists other governmental agencies in the investigation and remediation of environmental health problems or issues. EHS performs site evaluations of proposed subdivisions to ensure compliance with the Sanitation in Subdivision Act and local septic regulations. In addition to these mandatory programs, EHS manages the local radon program and is under a contract with the State to inspect public water systems.

Department Goals

- Create program to document location of public wastewater treatment systems, and increase local on-site presence with proposed public wastewater treatment systems.
 - Complete Administrative Manuals.
 - Participate in the regional public health emergency responses plan.
 - Implementation of electronic record management system for subdivision and food programs.
 - Streamline and increase coordination of the permitting process with Planning.
-

Recent Accomplishments

- Implemented electronic record management system for Food Establishment Program.
- Streamlined the variance procedure for the BOH

ENVIRONMENTAL HEALTH SERVICES

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 546,338	\$ 600,350	\$ 574,560	\$ 617,706	\$ 673,544	\$ 678,501
Operations	74,829	97,175	72,973	101,759	101,759	102,215
Debt Service	-	-	-	-	-	-
Capital Outlay	19,571	18,800	11,300	15,500	15,500	15,500
Transfers Out	-	-	-	-	-	-
Total	\$ 640,738	\$ 716,325	\$ 658,834	\$ 734,965	\$ 790,803	\$ 796,216

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	640,738	716,325	658,834	734,965	790,803	796,216
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 640,738	\$ 716,325	\$ 658,834	\$ 734,965	\$ 790,803	\$ 796,216

Funding Sources

Tax Revenues	\$ 288,839	\$ 288,839	\$ 288,839	\$ 288,839	\$ 288,839	\$ 288,839
Non-Tax Revenues	316,620	316,620	316,620	316,620	316,620	316,620
Cash Reappropriated	35,279	110,866	53,375	129,506	185,344	190,757
Total	\$ 640,738	\$ 716,325	\$ 658,834	\$ 734,965	\$ 790,803	\$ 796,216

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	EHS Director	1.00
3	Full-Time	Environmental Health Spec II	3.00
5	Full-Time	Environmental Health Spec I	5.00
1	Full-Time	Administrative Secretary III	1.00
1	Full-Time	Administrative Secretary I	1.00
1	Part-Time	Environmental Health Spec I	0.06
Total Program FTE			11.06

ENVIRONMENTAL HEALTH SERVICES

2008 Budget Highlights

Personnel

- No Significant Changes

Operations

- No Significant Changes

Capital

- Capital Reserves \$9,500
- Computer Replacement (3 tabletops) 6,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Environmental Health Services is striving to fulfill those goals.

Exceptional Customer Service

- Implement electronic filing and food service inspections.
- Streamline and increase coordination of the permitting process with Planning.
- Create programs to document location of public wastewater treatment systems.

Be Model for Excellence in Government

- Participate in the regional public health emergency responses plan.
- Review and modify EHS programs.

Improve Communications

- Design, develop, and implement a mechanism to receive client feedback.
- Improve public access to the Department's website.
- Perform a minimum of 6 outreach or educational talks.

To be the Employer of Choice

- Continue advanced training.
- Performance based employee appraisals.

ENVIRONMENTAL HEALTH SERVICES

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Number of Septic Applications processed	558	257		
2 . Number of Subdivision applications processed (lots)	179	200 (1000)	210 (1050)	
3 . Number of Food Establishment Inspections	755	667		
4 . Number of Temporary Food events inspected	244	211		
5 . Number of ServSafe classes/participants	98	116		
6 . Number of complaints investigated	321	291		
7 . Number of pubic accommodation inspections	188	180	229	

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Percent of septic permits scanned into an electronic system				100%
2 . Percent of septic installations inspected				60%
3 . Participation in the ServSafe classes will be increased by 5%	98	116		
4 . Percent of complaints resolved	-	75%		90%
5 . Percent of clients satisfied with service	98%*	95%**		

Commentary

* Septic Permit program survey issued to a sample of site evaluators and installers; the percentage who felt services were excellent or good.

** Inspection Services program survey issued to a sample of public accommodations, trailer courts and restaurants/food services; the percentage who agreed that inspections were timely convenient.

Data based on calendar year

MENTAL HEALTH

Department Overview

Mental Health activities show expenses associated with the County's Compliance with state law on support for people needing support. The FY 03 Budget moved expenses for Mental Health from the City / County Health Fund to a separate fund, consistent with state laws. The Mental Health activities include \$75,000 in support for the Western Montana Mental Health Services Association out of Missoula and \$24,000 to Aware, Inc. for Juvenile treatment. The Mental Health Local Advisory committee, appointed in FY 01 by the County Commission continues to review the needs of the mental health community and make recommendations to the Commission.

The Advisory Committee is supported through the County General Fund. The Committee meets on a monthly basis with a County Commissioner attending and Commission staff responsible for the administrative needs of the Committee.

For the Final FY 06 Budget the Commission maintains the FY 05 increase of \$100,000. This funding is for crisis stabilization and weekend coverage as outlined in the 7/27/04 letter from the Western Mental Health Center. This included the starting of a Crisis Stabilization Center and weekend emergency support.

Department Goals

- Continue assessment of community mental health needs.
- Provide a Crisis Stabilization Center.
- Provide weekend emergency support.
- Support Mental Health Advisory Council

Recent Accomplishments

- Consumers and Providers in the community met with State AMDD (Addictive and Mental Disorder Division) to discuss their perceived needs.

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	149,000	271,409	271,409	239,937	215,409	215,409
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 149,000	\$ 271,409	\$ 271,409	\$ 239,937	\$ 215,409	\$ 215,409
Budget by Fund Group						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	149,000	271,409	271,409	239,937	215,409	215,409
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 149,000	\$ 271,409	\$ 271,409	\$ 239,937	\$ 215,409	\$ 215,409
Funding Sources						
Tax Revenues	\$ 172,246	\$ 219,152	\$ 219,152	\$ 219,152	\$ 210,526	\$ 216,397
Non-Tax Revenues	1,540	1,000	1,000	1,000	900	1,125
Cash Reappropriated	(24,786)	51,257	51,257	19,785	3,983	(2,113)
Total	\$ 149,000	\$ 271,409	\$ 271,409	\$ 239,937	\$ 215,409	\$ 215,409

[illegible]

MENTAL HEALTH

2008 Budget Highlights

Personnel

-

Operations

-

Capital

- The County Commission has committed to the borrowing of up to \$1,000,000 for the construction of a new mental health center on land donated from the hospital.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which Mental Health is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.

Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Community needs 2 . Agency needs 3 . County Resources to Agency Resources				

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Citizens Served 2 . Type of service 3 . Demographics 4 . Gender				

Commentary

--

OTHER PUBLIC HEALTH ACTIVITIES

Department Overview

Other Public Health Activities reports the tasks requiring separation of funds but not a significant part monetarily of the County's Budget. The activities included are: Alcohol Rehabilitation Services, Employee Health Insurance and Predator Animal Control (Sheep and Cattle).

Alcohol and Rehabilitation Services is a pass through account from the State of Montana to the County to the Alcohol and Drug Services Counseling Services of Gallatin County. ADSCS will receive \$66,591 from the County as the provider of counseling services. They are able to leverage these funds to support the organizations activities throughout Gallatin County.

Employee Health Insurance tracks expenses in a Revolving Account for payment of re-insurance, approved medical claims, administration and contractual obligations. The County insurance is designed as a major medical plan. The Plan will change In January to include a Dental / Vision coverage. The County pays the cost for all full time employees, with dependent coverage, part-time employees, and retirees paying for their costs. In addition the County is levying 4.27 mills (\$711,858) in taxes.

Predator Animal Control represents two per animal fees paid by ranchers in Gallatin County. The first fee imposed on sheep is \$0.60 per animal, with the second fee being imposed on cattle at a \$0.50 per animal rate. The fees are used to support the United States Department of Agriculture predator animal control within the county.

Department Goals

-

Recent Accomplishments

-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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Object of Expenditure	Actual	Final	Actual	Request	Preliminary	Final
	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,113
Operations	154,588	261,659	248,576	218,067	218,067	32,885
Debt Service	-	-	-	-	-	40,570
Capital Outlay	-	-	-	1,000,000	1,000,000	1,400,000
Transfers Out	-	-	-	-	-	-
Total	\$ 154,588	\$ 261,659	\$ 248,576	\$ 1,218,067	\$ 1,218,067	\$ 2,553,568
Budget by Fund Group						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	31,248	-	-	-	-	40,570
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	1,000,000	1,000,000	1,400,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	18,243	25,338	25,338	25,338	25,338	1,112,998
Trust & Agency Funds	105,096	236,321	223,238	192,729	192,729	-
Total	\$ 154,588	\$ 261,659	\$ 248,576	\$ 1,218,067	\$ 1,218,067	\$ 2,553,568
Funding Sources						
Tax Revenues	\$ 78,961	\$ 117,700	\$ 117,700	\$ 151,430	\$ 151,430	\$ 656,341
Non-Tax Revenues	8,945	12,424	12,424	1,006,409	1,006,409	1,448,767
Cash Reappropriated	66,682	131,535	118,452	60,228	60,228	448,461
Total	\$ 154,588	\$ 261,659	\$ 248,576	\$ 1,218,067	\$ 1,218,067	\$ 2,553,568

Personnel Summary			
No	FT/PT	Title	FTE
		Contract with USDA	
Total Program FTE			0.00

OTHER PUBLIC HEALTH ACTIVITIES

2008 Budget Highlights

Personnel

- There are no employees for the maintenance of this fund. All services are through a contract with the Department of Agriculture from fees collected on tax bills.

Operations

- Animal control is a per-sheep fee of 0.60 and per cow fee of 0.50 that has been placed by the owners of cattle and sheep.

Capital

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Predatory Animal Control is striving to fulfill those goals.

Exceptional Customer Service

- Allocate resources in an efficient and economical manner.

Be Model for Excellence in Government

Improve Communications

To be the Employer of Choice

OTHER PUBLIC HEALTH ACTIVITIES

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Number of cows			27,053	
2 . Number of sheep			2,034	

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008

Comments

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REST HOME

Department Overview

The Gallatin County Rest Home is a 94 bed state licensed nursing facility certified to provide skilled Medicare/Medicaid coverage. An Administrator appointed by the Gallatin County Commission oversees the operation of the Gallatin County Rest Home. The facility was originally built in the early 60's and expanded in 1989 by the voter's approving issuance of construction bonds.

The Rest Home is funded by payments from private, long-term care insurance, Medicare, Medicaid, and Social Security payments. Tax funds totaling \$111,202 will be levied for the Rest Home to support operating expenses (Health Insurance Premium Increases). In addition, bond payments of approximately \$132,210 per year are funded through taxes.

In the past 3 years, occupancy rates at the facility were artificially lowered. This allowed the administrator to make needed capital improvements to sections of the facility. For FY 08 the Facility is anticipated to have low occupancy because of lack of trained workers.

Department Goals

- To continue serving the residents with commitment of promoting exceptional C.A.R.E

Choices
Advocacy
Respect
Empowerment

- Provide a safe and efficient living facility environment.
 - Enforce laws and regulations that protect residents.
 - Assure quality health services.
-

Recent Accomplishments

- Completion of major renovation to extend useful life of facility and to accommodate normal wear and tear repairs.

REST HOME

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 2,961,245	\$ 3,821,849	\$ 3,046,903	\$ 3,569,778	\$ 3,608,850	\$ 3,661,046
Operations	1,679,734	1,570,462	1,447,558	1,322,642	1,322,642	1,322,642
Debt Service	135,210	132,210	132,210	127,025	127,025	127,025
Capital Outlay	105,596	892,208	366,006	940,534	741,368	668,049
Transfers Out	-	-	-	-	-	-
Total	\$ 4,881,785	\$ 6,416,729	\$ 4,992,677	\$ 5,959,979	\$ 5,799,885	\$ 5,778,762

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	132,135	132,210	132,210	127,025	127,025	127,025
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	4,749,650	6,284,519	4,860,467	5,832,954	5,672,860	5,651,737
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 4,881,785	\$ 6,416,729	\$ 4,992,677	\$ 5,959,979	\$ 5,799,885	\$ 5,778,762

Funding Sources

Tax Revenues	\$ 214,245	\$ 179,206	\$ 180,998	\$ 179,206	\$ 164,580	\$ 168,168
Non-Tax Revenues	4,225,742	4,916,941	4,671,094	4,635,000	4,635,605	4,468,500
Cash Reappropriated	441,798	1,320,582	140,585	1,145,773	999,700	1,142,094
Total	\$ 4,881,785	\$ 6,416,729	\$ 4,992,677	\$ 5,959,979	\$ 5,799,885	\$ 5,778,762

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Rest Home Administrator	1.00
1	Full-Time	Assistant Rest Home Administrator	1.00
1	Full-Time	Director of Nursing	1.00
1	Full-Time	Payroll/Accounting Clerk III	1.00
1	Full-Time	Administrative Clerk	1.00
1	Full-Time	Maintenance Worker II	1.00
11	Full-Time	Registered Nurse II	11.00
7	Full-Time	Licensed Practical Nurse	7.00
37	Full-Time	Certified Nurse Aide	32.90
1	Full-Time	Social Worker	1.00
1	Full-Time	Dietary Supervisor	1.00
32	Full-Time	Dietary Staff	31.40
			90.30

2008 Budget Highlights

Personnel

- Added one half-time Admin. Clerk to support decentralization of claims processing and payroll backup.
- Reclassified Payroll/Accounting Clerk to include employee health and safety duties.

Operations

- Maintain cash balance while addressing staffing concerns.

Capital

- Capital Reserves - \$20,000 (8 computers)
- Capital Outlay - \$ 7,500 (3) computers, \$20,000 for garage addition, \$5,000 for handicapped ADA accessible door, \$15,000 for 10 electric hi-lo beds, \$10,000 new seating in atrium, \$20,000 sidewalk and fencing at E Hall, \$17,136 Convection oven for Dietery and dish machine

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Gallatin County Rest Home is striving to fulfill those goals.

Exceptional Customer Service

- Demonstrate exceptional customer service.
- Allocate resources in an efficient and economical manner.
- GRH will be equipped and maintained to protect the health and safety of residents, personnel and the public.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.
- Provide meal service to the Detention center inmates.
- Improve quality of life and quality of care for resident at Gallatin Rest Home.

Be Model for Excellence in Government

- Formulate operational strategies and achieve facility objectives within planned budgets and timeframes.
- Conduct short and long-range planning to meet goals and objectives.
- Define facility programs and strengths while focusing on customer needs.
- Comply with City, County, State and Federal Standards.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- Improve and enhance the efficiency, effectiveness and productivity of every county function through budget administration and performance management.
-

To be the Employer of Choice

- Continue Advanced Training.
- Performance based employee appraisals.

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Provide Meal service for Detention Center	\$ 61,254	\$ 54,929	\$ 60,530	60,000
3 . Resident admits	133	54	42	45
4 . Resident discharges	98	23	56	70

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Reduce CNA's turnover/increase staff retention	67%	38%	21%	20%
2 . Percentage of residents physically restrained				
Gallatin Rest Home	1.2	0	0	0
State level	2.4	2.1	0	0
Nat'l Average	6.6	5.9	0	0
3 . Percentage of residents with moderate to severe pain				
Gallatin Rest Home	5.6	3.3	3	3
State level	7.5	5.5		
Nat'l Average	5.7	4.7		

Comments

Gallatin Rest Home was selected to participate in the three-year Nursing Home Quality Improvement Program. We are committed to incorporating person-directed care into every day practices that will make a difference in the lives of the elders, staff, families and the community we serve.

SPECIAL DISTRICTS

Department Overview

Special Districts within the Public Health Activity include: Predatory Animal Control (Cattle and Sheep), Mosquito Districts (Three Forks and Gallatin River Drive), Cemetery Districts (Mountainview, Mount Green, Fairview), and Water and Sewer Districts.

Predatory Animal Control tracks the .50 per head of cattle and .60 cent per head of sheep charged to owner's of livestock within Gallatin County. This fee was created at the request of the livestock owner's. The fee is collected by the county, but all expenses are paid to the Forest Service out of Helena.

The two Mosquito Control Districts were created at the request of the residents within the areas covered. The districts contract with a professional spray operator for all spraying activities.

Cemetery Districts are created by residents of the districts desiring to maintain cemetery plots and to create a stable funding source for ongoing maintenance of the cemeteries. The districts primarily serve the residents and their families who reside within the three respective districts.

Water and Sewer Districts are created to allow local residents the ability to receive state and federal grant funds, borrow money and assess useage fees and/or assess taxes for providing water and sewer services within a geographical area. The county has seven (7) districts in the county.

Recent Accomplishments

Department Goals

[illegible]

General Fund	\$	-	\$	-	\$	-	\$	-	\$	-
Special Revenue Funds		-		-		-		-		727,783
Debt Service Funds		-		-		-		-		-
Capital Project Funds		-		-		-		-		-
Enterprise Funds		-		-		-		-		-
Internal Service Funds		-		-		-		-		-
Trust & Agency Funds		-		-		-		-		1,594,924
Total	\$	-	\$	-	\$	-	\$	-	\$	2,322,707

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,472,181
Non-Tax Revenues	-	-	-	-	-	27,907
Cash Reappropriated	-	-	-	-	-	822,619
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,322,707

No	FT/PT	Title	FTE
Services provided through Contracted Services			
Total Program FTE			0.00